EXCESS COST 2020 - 2021

PRIVATE **3/31/2020** **PRIVATE** Per Pupil Exp. 4.5x $ 77,894

	TUITION					**OTHER SERVICES**				**TRANSPORTATION**				
														EXCESS
ID#	BOE Budget	FORECAST	Cost over Rate		DIFFERENCE	BOE Budget	FORECAST	DIFFERENCE		BOE Budget	FORECAST	DIFFERENCE	TOTALS	COST AID
8207	74,534.00	72,362.12			2,171.88	-		-		29,083.00	35,113.77	(6,030.77)	107,475.89	29,582.20
61203	47,658.00	52,270.00			(4,612.00)	16,069.00	16,922.60	(853.60)		26,244.00	30,501.75	(4,257.75)	99,694.35	21,800.66
61508	74,534.00	72,363.12			2,170.88			-		26,473.00	27,606.75	(1,133.75)	99,969.87	22,076.18
61609	47,658.00	52,270.00			(4,612.00)	14,466.00	14,784.00	(318.00)		24,370.00	24,406.55	(36.55)	91,460.55	13,566.86
62703	77,552.00				77,552.00	1,906.00		1,906.00		31,441.00		31,441.00	-	-
81604	146,775.00	126,000.00			20,775.00			-		18,485.00		18,485.00	126,000.00	48,106.31
92799	59,946.00	67,800.00			(7,854.00)	5,150.00	5,000.00	150.00		49,963.00	56,602.16	(6,639.16)	129,402.16	51,508.47
92908	45,402.00	45,162.00			240.00			-		41,530.00	23,744.55	17,785.45	68,906.55	-
110101		55,863.05			(55,863.05)			-			32,785.71	(32,785.71)	88,648.76	10,755.07
62903		55,000.00			(55,000.00)			-					55,000.00	
12601 *		70,500.00			(70,500.00)		50,525.00	(50,525.00)			43,421.40		164,446.40	86,552.71
T	574,059.00	669,590.29		-	(95,531.29)	37,591.00	87,231.60	(49,640.60)		247,589.00	274,182.64	16,827.76	1,031,004.53	283,948.42

*= New students to Colchester /= now Public ***= Returned to District ^=also SAP **= Moved } =Graduated # = Outplaced

PUBLIC Per Pupil Exp. 4.5x $ 77,894

	TUITION					OTHER SERVICES			TRANSPORTATION				
ID#	BUDGET	FORECAST			DIFFERENCE	BUDGET	FORECAST	DIFFERENCE	BUDGET	FORECAST	DIFFERENCE	TOTALS	EXCESS COST AID
62703		31,000.00			(31,000.00)			-		9172.14	(9,172.14)	40,172.14	0
1311	68,598.00	62,000.00			6,598.00			-	26,471.00	9,970.41	16,500.59	71,970.41	-
1500	121,652.00	80,630.46			41,021.54	4,599.00	56,137.20	(51,538.20)	22,603.00	$26,183.91	(3,580.91)	162,951.57	85,057.88
1716***					-	1,313.00		1,313.00			-	-	-
4409**	1,669.00				1,669.00			-			-	-	
5509	97,452.00	71,330.28			26,121.72		32,330.20	(32,330.20)	42,879.00	47,189.58	(4,310.58)	150,850.06	72,956.37
6813***	4,357.00				4,357.00			-			-	-	-
6904	7,028.00	7,892.43			(864.43)	10,893.00	1,500.00	9,393.00			-	9,392.43	-
6905	179,363.00	181,108.80			(1,745.80)	14,570.00	15,048.00	(478.00)	38,316.00	62,702.88	(24,386.88)	258,859.68	180,965.99
8102}	7,028.00				7,028.00	8,267.00		8,267.00			-	-	-
8303	7,028.00				7,028.00			-	-		-	-	-
8902	168,074.00	119,747.75			48,326.25	5,519.00	71,800.20	(66,281.20)	45,711.00	$56,781.84	(11,070.84)	248,329.79	170,436.10
9206	96,562.00	104,763.00			(8,201.00)			-	45,862.00	51,951.57	(6,089.57)	156,714.57	78,820.88
12909	113,300.00	121,000.00			(7,700.00)	23,690.00	22,500.00	1,190.00	14,060.00	8,759.18	5,300.82	152,259.18	74,365.49
22805 Withdrew	7,028.00				7,028.00			-			-	-	-
32812***	11,373.00				11,373.00			-			-	-	-
71810	63,860.00	67,600.00			(3,740.00)	4,738.00	4,300.00	438.00	16,779.00	13,478.01	3,300.99	85,378.01	7,484.32
72711	14,589.00				14,589.00		14,164.20	(14,164.20)	0.00		-	14,164.20	-
81505	53,238.00	22,883.53			30,354.47	21,918.00	34,992.74	(13,074.74)	15,017.00	20,898.00	(5,881.00)	78,774.27	880.57
82803	8,355.00				8,355.00		8,111.92	(8,111.92)	0.00		-	8,111.92	-
92711**	63,860.00	21,099.80			42,760.20	515.00	125.00	390.00	18,952.00	3,428.64	15,523.36	24,653.44	-
112907	834.00				834.00		810.00	(810.00)			-	810.00	-
121101	72,117.00	80,630.46			(8,513.46)	4,599.00	5,280.00	(681.00)	47,359.00	30,598.53	16,760.47	116,508.99	38,615.30
10104		7,892.43			(7,892.43)		1,800.00	(1,800.00)			-	9,692.43	
102706		7,892.43			(7,892.43)			-			-	7,892.43	
102904					-		2,358.00	(2,358.00)			-	2,358.00	
92112					-		810.00	(810.00)			-	810.00	
81016					-		5,250.00	(5,250.00)			-	5,250.00	
9606*		62,000.00			(62,000.00)			-		17,264.60	(17,264.60)	79,264.60	1,370.91
62906		37,755.12			(37,755.12)			-		15,754.77	(15,754.77)	53,509.89	
62304		53,043.76			(53,043.76)			-		6,290.90	(6,290.90)	59,334.66	
1910		62,000.00			(62,000.00)		4,820.00	(4,820.00)		18,951.39	(18,951.39)	85,771.39	7,877.70
T	1,167,365.00	1,202,270.25			(34,905.25)	100,621.00	282,137.46	(181,516.46)	334,009.00	399,376.35	(65,367.35)	1,883,784.06	718,831.47

*= New students to Colchester ***= Returned to District **= Moved **= Moved @@Exited Services # = Outplaced

STATE AGENCY Per Pupil Exp. 1 x $ 17,310

	TUITION					OTHER SERVICES				TRANSPORATION				
														EXCESS
ID#	BUDGET	FORECAST			DIFFERENCE	BUDGET	FORECAST	DIFFERENCE		BUDGET	FORECAST	DIFFERENCE	TOTALS	COST AID
					-			-			-	-	-	
					-			-			-	-	-	

= Moved *= Returned to Di &= Now Private Tuition ## Now State Placed

STATUS Without EXCESS COST estimate

		BUDGET	FORECAST	DIFFERENCE
Tuit.	PRIVATE	611,650.00	756,821.89	(145,171.89)
	PUBLIC	1,267,986.00	1,484,407.71	(216,421.71)
	SAP	-	-	-
	Total	**1,879,636.00**	**2,241,229.60**	**(361,593.60)**
Trans	PRIVATE	247,589.00	274,182.64	(26,593.64)
	PUBLIC	334,009.00	399,376.35	(65,367.35)
	SAP		-	-
	Total	**581,598.00**	**673,558.99**	**(91,960.99)**
Trans	**In Dictrict**	**BUDGET**	**FORECAST**	**DIFFERENCE**
	Run 1	-	31,988.13	(31,988.13)
	Run 2	-	43,972.14	(43,972.14)
	Run 3	-	26,849.54	(26,849.54)
	Run 4	-	55,291.88	(55,291.88)
	Run 5	-	52,613.08	(52,613.08)
	Run 6	-	50,495.38	(50,495.38)
	Run 7	-	44,786.64	(44,786.64)
	Alt Ed	-	16,966.91	(16,966.91)
	Total	**250,586.00**	**322,963.70**	**(72,377.70)**
Grand Total		**2,711,820.00**	**3,237,752.29**	**(525,932.29)**

Estimated TUITON Status	(361,593.60)
Estimated TRANS. Status	(164,338.69)
Estimated cost over rate	
Total	**(525,932.29)**
EXCESS COST ESTIMATES (Tuition and Transportation)	
Private	283,948.42
Public	718,831.47
SAP	
Total	**1,002,779.89**

EXCESS COST SUMMARY REPORT		
estimate		
Expected Entitlement	1,002,779.89	
*Loss Due to 0% Cap	-	
Subtotal	1,002,779.89	
BOE Deficit	(525,932.29)	
Revenue to Town General Fund		476,847.60

EXCESS COST SUMMARY REPORT		
estimate		
Expected Entitlement	1,002,779.89	
*Loss Due to 77% Cap	230,639.37	
Subtotal	772,140.51	
BOE Deficit	(525,932.29)	
Revenue to Town General Fund		246,208.22